	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
•	Article V, Section the unified court Commission, and designated as th	system in Idaho d the Industrial	o. The Supreme Commission. The	Court hears ap	peals from Distri	ct Courts, the Pu	ıblic Utilities
FY 2014 Ori	ginal Appropri	ation					
3.00 FY 2	2014 Original App	propriation: HB	306				
General	39.00	3,531,600	357,800	0	186,600	0	4,076,000
Federal	4.00	288,600	1,447,500	0	226,800	0	1,962,900
Other	0.00	0	318,500	0	0	0	318,500
Total	43.00	3,820,200	2,123,800	0	413,400	0	6,357,400
FY 2014 Tot	tal Appropriation	on					
General	39.00	3,531,600	357,800	0	186,600	0	4,076,000
Federal	4.00	288,600	1,447,500	0	226,800	0	1,962,900
Other	0.00	0	318,500	0	0	0	318,500
Total	43.00	3,820,200	2,123,800	0	413,400	0	6,357,400
FY 2014 Est	imated Expend	ditures					
General	39.00	3,531,600	357,800	0	186,600	0	4,076,000
Federal	4.00	288,600	1,447,500	0	226,800	0	1,962,900
Other	0.00	0	318,500	0	0	0	318,500
Total	43.00	3,820,200	2,123,800	0	413,400	0	6,357,400
Base Adjus	tments						
	nsfer Between Pront the Law Library.		ecision unit trans	fers 2.0 FTP ar	nd associated fur	nding to the Supi	eme Court
General	2.00	226,700	310,200	0	39,000	0	575,900
Total	2.00	226,700	310,200	0	39,000		575,900
8.41 Rem	noval of One-Time	,	•	nit removes one	•	authority provide	•
Federal	0.00	0	0	0	(226,800)	0	(226,800)
Total	0.00				(226,800)		(226,800)
EV 2015 Do			-		(2,222,	-	(3,333,
FY 2015 Bas		2 759 200	669 000	0	225 600	0	4.651.000
General Federal	41.00 4.00	3,758,300 288,600	668,000 1,447,500	0	225,600 0	0	4,651,900 1,736,100
Other	0.00	200,000	318,500	0	0	0	318,500
Total	45.00	4,046,900	2,434,000		225,600		6,706,500
		1,010,000	2, 10 1,000	·	220,000	·	0,1 00,000
Program Ma							
10.11 Cha cost	inge in Health Be i.	nefit Costs: This	s decision unit re	eflects the sched	duled changes in	the employer h	ealth benefit
General	0.00	59,500	0	0	0	0	59,500
Federal	0.00	5,800	0	0	0	0	5,800
Total	0.00	65,300	0	0	0	0	65,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change		Benefit Costs: TI	nis decision unit r	eflects the sch	eduled changes	in the employer	variable
General	0.00	200	0	0	0	0	200
Federal	0.00	0	0	0	0	0	0
Total	0.00	200	0	0	0	0	200
		ost Increases: T agency claims p	The Office of Insurpatterns.	rance Manage	ment reports adj	ustments to vario	ous cost
General	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
			s to the costs of sontroller are refle		ounting and state	wide payroll proc	essing
General	0.00	0	3,300	0	0	0	3,300
Total	0.00	0	3,300	0	0	0	3,300
10.61 Salary I	Multiplier - Re	gular Employee	s: The Governor	does not reco	mmend a CEC fo	or FY 2015.	
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	Multiplier - Gro		rary: The Govern	or does not re	commend a com	pensation increa	se for Group
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total	Maintenanc	е					
General	41.00	3,818,000	672,800	0	225,600	0	4,716,400
Federal	4.00	294,400	1,447,500	0	0	0	1,741,900
Other	0.00	0	318,500	0	0	0	318,500
Total	45.00	4,112,400	2,438,800	0	225,600	0	6,776,800
Line Items							
12.01 Comme	ensurate CEC	Increase: The	Governor does no	ot recommend	a CEC for FY 20)15.	
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's	Recommer	ndation					
General	41.00	3,818,000	672,800	0	225,600	0	4,716,400
Federal	4.00	294,400	1,447,500	0	0	0	1,741,900
Other	0.00	0	318,500	0	0	0	318,500
Total	45.00	4,112,400	2,438,800	0	225,600	0	6,776,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		houses legal reacticing attorne		ls for use by t	he public, governr	nent agencies, b	ousiness and
FY 2014 Origin	nal Appropr	iation					
3.00 FY 201	4 Original Ap	propriation: HB	306				
General	2.00	118,000	222,300	C	0	0	340,300
Total	2.00	118,000	222,300	0		0	340,300
FY 2014 Total	Appropriati	ion					
General	2.00	118,000	222,300	C	0	0	340,300
Total	2.00	118,000	222,300	0	0	0	340,300
FY 2014 Estim	ated Expen	ditures					
General	2.00	118,000	222,300	C	0	0	340,300
Total	2.00	118,000	222,300	0	0	0	340,300
Base Adjustm	ents						
	er Between Pr e Law Library		ecision unit trans	sfers 2.0 FTP	and associated fu	nding to the Sup	reme Court
General	(2.00)	(118,000)	(222,300)	C	0	0	(340,300)
Total	(2.00)	(118,000)	(222,300)	-	0	0	(340,300)
FY 2015 Base							
General	0.00	0	0	C	0	0	0
Total	0.00	0	0	0	0	0	0
Program Main	tenance						
10.11 Change cost.	e in Health Be	enefit Costs: Thi	s decision unit re	eflects the sch	eduled changes ir	n the employer h	ealth benefit
General	0.00	0	0	C	0	0	0
Total	0.00	0	0	0	0	0	0
10.12 Change benefit		Benefit Costs: T	his decision unit	reflects the so	cheduled changes	in the employer	variable
General	0.00	0	0	C	0	0	0
Total	0.00	0	0	C	0	0	0
10.61 Salary	Multiplier - Re	egular Employee	es: The Governo	r does not rec	ommend a CEC fo	or FY 2015.	
General	0.00	0	0	C	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total	Maintenand	e					
General	0.00	0	0	C	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's	Recomme	ndation					
General	0.00	0	0	C	0	0	0
Total	0.00	0	0		0		

		ETD	Personnel	Operating	Capital	Trustee/ Ben		Total
	_	FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
Descrip	addi	tion, there is		inistrator in eacl		statewide in sev s funded by the s		
FY 201	4 Origina	al Appropri	ation					
3.00	FY 2014	Original App	ropriation: HB 30	06				
Gen	neral	90.00	9,788,900	364,000	0	0	0	10,152,900
Dedi	licated	31.00	2,787,900	5,937,400	1,156,200	0	0	9,881,500
То	tal _	121.00	12,576,800	6,301,400	1,156,200	0	0	20,034,400
FY 201	4 Total A	ppropriation	on					
Gen		90.00	9,788,900	364,000	0	0	0	10,152,900
Ded	licated	31.00	2,787,900	5,937,400	1,156,200	0	0	9,881,500
То	otal _	121.00	12,576,800	6,301,400	1,156,200	0	0	20,034,400
FY 201	4 Estima	ted Expend	litures					
Gen		90.00	9,788,900	364,000	0	0	0	10,152,900
Ded	licated	31.00	2,787,900	5,937,400	1,156,200	0	0	9,881,500
	tal _	121.00	12,576,800	6,301,400	1,156,200	0	0	20,034,400
Base A	djustme	nts						
8.21	allocation	n.		-	nsfers to confo	orm appropriation	n to Judicial Bran	nch internal
Gen	ierai	0.00	(16,800)	16,800	0	0	0	0
	ierai licated	0.00 0.00	(16,800) 915,500	16,800 (915,500)	0	0	0	
Dedi								
Dedi	licated otal Transfer	0.00	915,500 898,700 ograms: This dec	(915,500) (898,700)	0 0	0	0 0	0
Dedi To	otal Transfer Judicial I	0.00 0.00 Between Pro	915,500 898,700 ograms: This dec	(915,500) (898,700)	0 0	0 0	0 0	0 0 opriation with
Dedi To 8.31	otal Transfer Judicial I	0.00 0.00 Between Pro Branch intern	915,500 898,700 ograms: This decal allocation.	(915,500) (898,700) sision unit reflect	0 0 s transfers be	0 0 tween programs	0 0 to conform appro	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Dedi To 8.31 General Dedi	licated otal Transfer Judicial E	0.00 0.00 Between Pro Branch intern 0.00	915,500 898,700 ograms: This decal allocation. (317,800)	(915,500) (898,700) cision unit reflect	0 0 s transfers be	0 0 tween programs	0 0 to conform appro	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Dedi To 8.31 General Dedi	otal Transfer Judicial I peral licated otal	0.00 0.00 Between Pro Branch intern 0.00 0.00 0.00	915,500 898,700 ograms: This decal allocation. (317,800) 469,800 152,000	(915,500) (898,700) cision unit reflect 0 324,000 324,000	s transfers be	0 0 tween programs 0 0	to conform appro	0 0 0 0 0 0 0 0 0 0 17,800 793,800 476,000
Dedi To 8.31 Gene Dedi To 8.41	otal Transfer Judicial I peral licated otal	0.00 0.00 Between Pro Branch intern 0.00 0.00 0.00	915,500 898,700 ograms: This decal allocation. (317,800) 469,800 152,000	(915,500) (898,700) cision unit reflect 0 324,000 324,000	s transfers be	tween programs 0 0 0 0 0 0 0	to conform appro	0 0 0 0 0 0 0 17,800 793,800 476,000 d in FY 2014
B.31 General Dedition To 8.41 Dedition Dediti	otal Transfer Judicial Eneral dicated otal Removal	0.00 0.00 Between Pro Branch intern 0.00 0.00 0.00 I of One-Time	915,500 898,700 ograms: This decal allocation. (317,800) 469,800 152,000 Expenditures:	(915,500) (898,700) cision unit reflect 0 324,000 324,000 This decision unit	s transfers be 0 0 0 s transfers be	tween programs 0 0 0 0 continued to the second sec	to conform appro	0 0 0 0 0 0 0 0 17,800 793,800 476,000 1d in FY 2014. (324,000
Dedi To 8.31 Gene Dedi To 8.41 Dedi To	otal Transfer Judicial Eneral dicated otal Removal	0.00 0.00 Between Pro Branch intern 0.00 0.00 0.00 I of One-Time 0.00	915,500 898,700 ograms: This decal allocation. (317,800) 469,800 152,000 e Expenditures:	(915,500) (898,700) cision unit reflect 0 324,000 324,000 This decision unit (324,000)	s transfers be 0 0 0 s transfers be	tween programs 0 0 0 0 0 0 e-time spending a	to conform approach to conform approach to to conform approach to	00 00 00 00 00 01 01 01 01 01 01 01 01 0
Dedi To 8.31 Gene Dedi To 8.41 Dedi To	ransfer Judicial E Jud	0.00 0.00 Between Pro Branch intern 0.00 0.00 0.00 I of One-Time 0.00	915,500 898,700 ograms: This decal allocation. (317,800) 469,800 152,000 e Expenditures:	(915,500) (898,700) cision unit reflect 0 324,000 324,000 This decision unit (324,000)	s transfers be 0 0 0 s transfers be	tween programs 0 0 0 0 0 0 e-time spending a	to conform approach to conform approach to to conform approach to	00000000000000000000000000000000000000
Dedi To 8.31 Gene Dedi To 8.41 Dedi To FY 2019	ransfer Judicial E Jud	0.00 0.00 Between Pro Branch intern 0.00 0.00 0.00 I of One-Time 0.00 0.00	915,500 898,700 ograms: This decal allocation. (317,800) 469,800 152,000 e Expenditures: 0 0	(915,500) (898,700) cision unit reflect 0 324,000 324,000 This decision unit (324,000) (324,000)	s transfers be 0 0 0 0 it removes one	tween programs 0 0 0 0 0 e-time spending a 0 0 0	to conform approach to con	00000000000000000000000000000000000000
Dedi To 8.31 Gen- Dedi To 8.41 Dedi To FY 2019	Transfer Judicial E peral licated tal Removal licated tal 5 Base peral	0.00 0.00 Between Pro Branch intern 0.00 0.00 0.00 onu onu 0.00 0.00 90.00	915,500 898,700 ograms: This decade allocation. (317,800) 469,800 152,000 Expenditures: 0 0 9,454,300	(915,500) (898,700) cision unit reflect 0 324,000 324,000 This decision un (324,000) (324,000)	s transfers be 0 0 0 0 it removes one	tween programs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to conform approach to con	00000000000000000000000000000000000000
Dedi To 8.31 Gene Dedi To 8.41 Dedi To FY 2019	Transfer Judicial E Idicated Tameral Idicated Total Transfer Judicial E Idicated Transfer Tra	0.00 0.00 Between Pro Branch intern 0.00 0.00 0.00 One-Time 0.00 0.00 90.00 31.00 121.00	915,500 898,700 ograms: This declar allocation. (317,800) 469,800 152,000 e Expenditures: 0 0 9,454,300 4,173,200	(915,500) (898,700) cision unit reflect 0 324,000 324,000 This decision uni (324,000) (324,000) 380,800 5,021,900	0 0 0 s transfers be 0 0 0 it removes one 0 0 1,156,200	tween programs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to conform approach to con	00000000000000000000000000000000000000
Dedi To 8.31 Gene Dedi To 8.41 Dedi To FY 2019	Transfer Judicial E peral licated ptal Removal licated ptal 5 Base peral licated ptal m Mainte	0.00 0.00 Between Pro Branch intern 0.00 0.00 0.00 I of One-Time 0.00 0.00 90.00 31.00 121.00 Penance	915,500 898,700 ograms: This decade all allocation. (317,800) 469,800 152,000 Expenditures: 0 0 9,454,300 4,173,200 13,627,500	(915,500) (898,700) cision unit reflect 0 324,000 324,000 This decision uni (324,000) (324,000) 380,800 5,021,900 5,402,700	0 0 s transfers be 0 0 0 it removes one 0 0 1,156,200 1,156,200	tween programs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to conform approach to con	00000000000000000000000000000000000000
Dedi To 8.31 Gen- Dedi To FY 2019 Gen- Dedi To Prograi	Transfer Judicial E Idicated	0.00 0.00 Between Pro Branch intern 0.00 0.00 0.00 0.00 0.00 0.00 90.00 31.00 121.00 enance in Health Ber	915,500 898,700 ograms: This declar allocation. (317,800) 469,800 152,000 Expenditures: 0 0 9,454,300 4,173,200 13,627,500 nefit Costs: This	(915,500) (898,700) cision unit reflect 0 324,000 324,000 This decision un (324,000) (324,000) 380,800 5,021,900 5,402,700 decision unit ref	0 0 0 s transfers be 0 0 0 it removes one 0 0 1,156,200 1,156,200	tween programs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to conform approach to con	0 0 0 0 0 0 0 0 0 17,800 793,800 476,000 d in FY 2014. (324,000 (324,000 10,351,300 20,186,400 ealth benefit
Dedi To 8.31 Gene Dedi To FY 2019 Gene Dedi To Prograi	Transfer Judicial E Idicated	0.00 0.00 Between Pro Branch intern 0.00 0.00 0.00 I of One-Time 0.00 0.00 90.00 31.00 121.00 Penance	915,500 898,700 ograms: This decade all allocation. (317,800) 469,800 152,000 Expenditures: 0 0 9,454,300 4,173,200 13,627,500	(915,500) (898,700) cision unit reflect 0 324,000 324,000 This decision uni (324,000) (324,000) 380,800 5,021,900 5,402,700	0 0 s transfers be 0 0 0 it removes one 0 0 1,156,200 1,156,200	tween programs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to conform approach to con	(317,800 793,800 476,000 d in FY 2014. (324,000 (324,000 9,835,100 10,351,300 20,186,400

		Personnel	Operating	Capital	Trustee/ Ben		Total
	FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
10.12 Change benefits		Benefit Costs: T	his decision unit r	eflects the sch	neduled changes	in the employer	variable
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
three co 2014, the projecte	ourt reporters nese positions	that were partia were appropria f October 1, 201	flects the remaini ally funded in the ated a total of \$50 13. These position	FY 2014 Judic 04,900 for nine	ial Branch appro months from the	priation, per HB e General Fund b	29. For FY based on a
General	0.00	154,200	7,500	0	0	0	161,700
Total	0.00	154,200	7,500	0	0	0	161,700
10.61 Salary	Multiplier - Re	gular Employee	s: The Governor	does not reco	mmend a CEC fo	or FY 2015.	
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	Multiplier - Gro mporary positi 0.00	ions.	rary: The Govern			pensation increa	
Total	0.00	0	0	0	0		0
		· ·	· ·	v	· ·	ŭ	v
FY 2015 Total							
General	90.00	9,739,400	388,300	0	0	0	10,127,700
Dedicated	31.00	4,218,200	5,021,900	1,156,200	0	0	10,396,300
Total	121.00	13,957,600	5,410,200	1,156,200	0	0	20,524,000
Line Items							
12.01 Comme	ensurate CEC	Increase: The	Governor does n	ot recommend	a CEC for FY 20)15.	
General	0.00	0	0 0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			r makes no recor cing the trial and				General
General	0.00	0	0	4,850,000	0	0	4,850,000
Total	0.00	0	0	4,850,000	0	0	4,850,000
FY 2015 Gov's	Recommer	ndation					
General	90.00	9,739,400	388,300	4,850,000	0	0	14,977,700
						_	
Dedicated	31.00	4,218,200	5,021,900	1,156,200	0	0	10,396,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description		oreliminary heari e State pays for	ngs, misdemean magistrates' sala	ors, traffic offe	strate judges who enses, and civil ca el expenses to he	ases under \$10,0	000 in
FY 2014 Or	iginal Appropri	iation					
3.00 FY	2014 Original App	propriation: HB 3	06				
General	89.00	12,502,900	307,600	0	0	0	12,810,500
Dedicate	d 4.00	569,100	2,762,800	0	0	450,000	3,781,900
Federal	0.00	0	110,000	0	0	0	110,000
Total	93.00	13,072,000	3,180,400	0	0	450,000	16,702,400
FY 2014 To	otal Appropriati	on					
General	89.00	12,502,900	307,600	0	0	0	12,810,500
Dedicate	d 4.00	569,100	2,762,800	0	0	450,000	3,781,900
Federal	0.00	0	110,000	0	0	0	110,000
Total	93.00	13,072,000	3,180,400	0	0	450,000	16,702,400
FY 2014 Es	stimated Expen	ditures					
General	89.00	12,502,900	307,600	0	0	0	12,810,500
Dedicate	d 4.00	569,100	2,762,800	0	0	450,000	3,781,900
Federal	0.00	0	110,000	0	0	0	110,000
Total	93.00	13,072,000	3,180,400	0	0	450,000	16,702,400
Base Adjus	stments						
8.21 Ob	ject Transfers: Thi	is decision unit r	eflects object tra	nsfers to confo	orm appropriation	to Judicial Bran	ch internal
Dedicate	d 0.00	9,900	(9,900)	0	0	0	0
Total	0.00	9,900	(9,900)	0	0	0	0
	ansfer Between Pr dicial Branch interr		cision unit reflec	ts transfers be	tween programs	to conform appr	opriation to
General	0.00	(1,800)	(30,000)	0	0	0	(31,800)
Dedicated	0.00	(66,000)	(624,900)	0	0	0	(690,900)
Total	0.00	(67,800)	(654,900)	0	0	0	(722,700)
8.41 Re	moval of One-Tim	e Expenditures:	This decision un	it removes one	e-time spending a	authority provide	d in FY 2014.
Dedicated	d 0.00	0	(200,000)	0	0	(450,000)	(650,000)
Total	0.00	0	(200,000)	0	0	(450,000)	(650,000)
FY 2015 Ba	ise						
General	89.00	12,501,100	277,600	0	0	0	12,778,700
Dedicated		513,000	1,928,000	0	0	0	2,441,000
Federal	0.00	0	110,000	0	0	0	110,000
Total	93.00	13,014,100	2,315,600	0	0	0	15,329,700

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rogran	n Mainte	enance						
	Change cost.	in Health Be	nefit Costs: Thi	s decision unit ref	flects the sche	duled changes ir	the employer he	ealth benefit
Gene	ral	0.00	129,100	0	0	0	0	129,100
Dedic	ated	0.00	7,300	0	0	0	0	7,30
Tota	al _	0.00	136,400	0	0	0	0	136,40
	Change benefits		Benefit Costs: T	his decision unit r	eflects the sch	neduled changes	in the employer	variable
Gene	ral	0.00	0	0	0	0	0	
Dedic	ated	0.00	0	0	0	0	0	
Tota	al -	0.00	0	0	0	0	0	
Gene Tota	ral _	enth Judicial 0.00 0.00	66,100	3,800 3,800	0 0	<u>0</u>	0 0	69,90 69,90
10.61	Salary M	lultiplier - Re	gular Employee	es: The Governor	does not reco	mmend a CEC fo	or FY 2015.	
Dedic	ated	0.00	0	0	0	0	0	
Tota	al -	0.00	0	0	0	0	0	-
		lultiplier - Gr		orary: The Govern	or does not re	commend a com	pensation increa	se for Group
Dedic	ated	0.00	0	0	0	0	0	(
Tota	al -	0.00	0	0	0	0	0	
Y 2015	Total N	laintenanc	е					
Gene	ral	89.00	12,696,300	281,400	0	0	0	12,977,70
Dedic	ated	4.00	520,300	1,928,000	0	0	0	2,448,30
Feder	al	0.00	0	110,000	0	0	0	110,00
Tota	al	93.00	13,216,600	2,319,400	0	0	0	15,536,00
ine Iter	ns							
12.01	Commer	nsurate CEC	Increase: The	Governor does no	ot recommend	a CEC for FY 20	15.	
Gene	ral	0.00	0	0 0	0	0	0	
Tota	al	0.00	0	0	0	0	0	
				ship: The Governo Guardianship/Cor			egarding this red	quest for
Dedic	ated	0.00	0	125,000	0	0	0	125,000
Tota	al _	0.00	0	125,000 125,000	0	0	0	125,00
	Ongoing			mily Court Svcs.:				
		for increased	I spending auth	ority in the Drug (Court/Mental F	lealth Court/Fam	ily Court Service	s Fund.
	request f	for increased 0.00	I spending auth 0	ority in the Drug (371,100	Court/Mental F 0	lealth Court/Fam 0	ily Court Service	s Fund. 371,10

Judicial Branch Magistrates Division

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Gov's	Recommen	ndation					
General	89.00	12,696,300	281,400	0	0	0	12,977,700
Dedicated	4.00	520,300	2,424,100	0	0	0	2,944,400
Federal	0.00	0	110,000	0	0	0	110,000
Total	93.00	13,216,600	2,815,500	0			16,032,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
- Ap	peals, and Dis	strict Courts. Th		nvestigates and	ancies in the Sup d makes recomm		
FY 2014 Origir	nal Appropri	iation					
3.00 FY 201	4 Original App	oropriation: HB 3	306				
General	18.00	1,563,200	180,900	0	0	0	1,744,100
Total	18.00	1,563,200	180,900	0	0	0	1,744,100
FY 2014 Total	Appropriati	on					
General	18.00	1,563,200	180,900	0	0	0	1,744,100
Total	18.00	1,563,200	180,900	0	0	0	1,744,100
FY 2014 Estim	ated Expen	ditures					
General	18.00	1,563,200	180,900	0	0	0	1,744,100
Total	18.00	1,563,200	180,900	0	0	0	1,744,100
FY 2015 Base							
General	18.00	1,666,500	191,600	0	0	0	1,858,100
Total	18.00	1,666,500	191,600	0	0	0	1,858,100
FY 2015 Total	Maintenanc	е					
General	18.00	1,692,600	191,600	0	0	0	1,884,200
Total	18.00	1,692,600	191,600	0	0	0	1,884,200
FY 2015 Gov's	Recommer	ndation					
General	18.00	1,692,600	191,600	0	0	0	1,884,200
Total	18.00	1,692,600	191,600		0	0	1,884,200

Judicial Branch Court of Appeals

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ediate appellat			uce the delay in the signed appeals by		
Base Adjustme	ents						
	er Between Pro I Branch interna		ecision unit reflec	ts transfers be	etween programs	to conform app	ropriation to
General	0.00	103,300	10,700	0	0	0	114,000
Total	0.00	103,300	10,700	0	0	0	114,000
Program Main	tenance						
10.11 Change cost.	e in Health Ben	efit Costs: This	decision unit re	flects the sche	eduled changes ir	n the employer h	nealth benefit
General	0.00	26,100	0	0	0	0	26,100
Total	0.00	26,100	0	0	0	0	26,100
	e in Variable Be	•	0 nis decision unit i	eflects the sc	0 heduled changes	o in the employer	,
10.12 Change	e in Variable Be	•	0 nis decision unit i	oreflects the sc	0 heduled changes	in the employer	variable
10.12 Change benefits	e in Variable Be s cost.	enefit Costs: Th		reflects the sc	0 heduled changes 0 0		variable 0
10.12 Change benefits General Total	e in Variable Bes cost. 0.00 0.00	enefit Costs: Th	0 0	0 0	0	0 0	variable 0
10.12 Change benefits General Total	e in Variable Bes cost. 0.00 0.00	enefit Costs: Th	0 0	0 0	0 0	0 0	variable 0
10.12 Change benefits General Total 10.61 Salary	e in Variable Best cost. 0.00 0.00 Multiplier - Reg	enefit Costs: Th	0 0	0 0	0 0	0 0 or FY 2015.	variable 0
10.12 Change benefits General Total 10.61 Salary General	e in Variable Bescost. 0.00 0.00 Multiplier - Reg	enefit Costs: Th	0 0	0 0	0 0	0 0 or FY 2015.	variable 0
10.12 Change benefits General Total 10.61 Salary General Total Line Items	e in Variable Bes cost. 0.00 0.00 Multiplier - Reg 0.00 0.00	enefit Costs: The open of the costs: The open	o 0 s: The Governor 0 0	does not reco	0 0	0 0 or FY 2015.	variable 0
10.12 Change benefits General Total 10.61 Salary General Total Line Items	e in Variable Bes cost. 0.00 0.00 Multiplier - Reg 0.00 0.00	enefit Costs: The open of the costs: The open	o 0 s: The Governor 0 0	does not reco	0 0 0 0 0 0 0	0 0 or FY 2015.	26,100 r variable 0 0 0 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
prov	ests of childr ided to orgar	en in legal pro nizations who r	m is designed to a ceedings. Funds ecruit, train, and a Act. The Judicia	are administe coordinate volu	red by the Idaho unteers to act as	Law Foundation special advocate	and are s for childre
FY 2014 Origina	I Appropri	ation					
3.00 FY 2014	Original App	ropriation: HB	306				
General	0.00	16.700	0	0	585,000	0	601,70
Dedicated	0.00	0	3,700	0	0	0	3,70
Total	0.00	16,700	3,700	0	585,000	0	605,40
FY 2014 Total A	ppropriatio	on					
General	0.00	16,700	0	0	585,000	0	601,700
Dedicated	0.00	0	3,700	0	0	0	3,70
Total	0.00	16,700	3,700	0	585,000	0	605,400
FY 2014 Estimat	ted Expend	litures					
General	0.00	16.700	0	0	585,000	0	601,700
Dedicated	0.00	0	3,700	0	0	0	3,70
Total	0.00	16,700	3,700	0	585,000	0	605,400
Base Adjustmer 8.41 Removal		. Evpenditures	: This decision ur	nit removes on	a-tima spanding	authority provide	d in EV 201 <i>1</i>
Dedicated	0.00	0 Experionales	(3,700)	0	o-time spending of	0	(3,700
Total	0.00		(3,700)				(3,70)
EV 2015 Base		_	(=,===,	-	_	-	(-,
FY 2015 Base	0.00	40.700	0	0	505.000	0	004.70
General Dedicated	0.00	16,700 0	0	0	585,000 0	0	601,700
Total	0.00	16,700	0	0	<u>585,000</u>	0	601,70
			-		,	-	551,55
FY 2015 Total M			0	0	505.000	0	004.70
General Dedicated	0.00 0.00	16,700 0	0	0	585,000 0	0	601,700
Total	0.00	16,700	<u>0</u>		<u>585,000</u>	0	601,700
Line Items		,			,		•
12.05 Ongoing		Litem/CASA F CASA prograr	Program: The Gov n.	vernor makes ı	no recommendat	ion regarding this	s request for
General	0.00	0	0	0	262,500	0	262,50
Total	0.00	0	0	0	262,500	0	262,50
FY 2015 Gov's F	Recommen	dation					
General	0.00	16,700	0	0	847,500	0	864,200
Dedicated	0.00	0	0	0	0	0	(

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	passed in 2001 public agencies effectiveness. for drug and m	I as part of a coo s and community The act provides ental courts to ac	rdinated criminal -based organizati for the establishr	justice strated ons to enhan ment of a coo dentification a	statutory authority gy to among drug court and court and ordinating committed and screening, as evaluation.	courts, mental I I mental health dee that develop	nealth courts, court s guidelines
FY 2014 Ori	ginal Approp	riation					
3.00 FY	2014 Original A	ppropriation: HB	306				
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	2.00	169,700	0	0	3,339,100	0	3,508,800
Total	2.00	169,700	0	0	4,933,900	0	5,103,600
FY 2014 To	tal Appropria	tion					
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	2.00	169,700	0	0		0	3,508,800
Total	2.00	169,700	0	0	4,933,900	0	5,103,600
FY 2014 Est	timated Expe	nditures					
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated		169,700	0	0		0	3,508,800
Total	2.00	169,700	0	0	4,933,900	0	5,103,600
Base Adjus	tments						
8.21 Obj		his decision unit	reflects object tra	nsfers to con	form appropriation	n to Judicial Bra	nch internal
Dedicated	0.00	9,200	0	0	(9,200)	0	0
Total	0.00	9,200	0	0		0	0
FY 2015 Ba	se						
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated		178,900	0	0		0	3,508,800
Total	2.00	178,900	0	0	4,924,700	0	5,103,600
Program Ma	aintenance						
_	inge in Health B	senefit Costs: This	s decision unit ref	lects the sch	eduled changes ii	n the employer h	nealth benefit
Dedicated	0.00	2,900	0	0	0	0	2,900
Total	0.00	2,900	0	0	0	0	2,900
	inge in Variable efits cost.	Benefit Costs: Ti	nis decision unit r	eflects the so	cheduled changes	in the employe	r variable
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0 0	0	0		0
10.61 Sala	arv Multiplier - R	Regular Employee	s: The Governor	does not rec	ommend a CEC f	or FY 2015.	
Dedicated	•	0 0	0	0		0	0
Total	0.00		<u>_</u>	0			<u>_</u>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Total I	Maintenanc	е					
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	2.00	181,800	0	0	3,329,900	0	3,511,700
Total	2.00	181,800	0	0	4,924,700	0	5,106,500

Line Items

12.06 Transfer of IDHW Misdemeanor Treatment Fund: The Governor makes no recommendation regarding this request for \$704,000 in one-time spending authority to support the transfer of IDHW substance use disorder funds for the treatment of misdemeanor offenders in domestic violence and problem solving courts.

Other	0.00	0	0	0	704,000	0	704,000
Total	0.00	0	0	0	704,000	0	704,000
FY 2015 Gov's R	Recommend	lation					
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	2.00	181,800	0	0	3,329,900	0	3,511,700
Other	0.00	0	0	0	704,000	0	704,000
Total	2.00	181,800	0	0	5,628,700	0	5,810,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec		
Description:	water rights in th	ne Snake River lex proceeding,	drainage. The Su with three specia	preme Court	egislature to inver appointed a distri ignated to conduc	ct judge to presid	le over this		
FY 2014 Or	iginal Appropr	iation							
3.00 FY	2014 Original Ap	propriation: HB	306						
Dedicated	10.00	754,200	136,700	0	0	0	890,900		
Total	10.00	754,200	136,700	0	0	0	890,900		
FY 2014 To	tal Appropriati	ion							
Dedicated	10.00	754,200	136,700	0	0	0	890,900		
Total	10.00	754,200	136,700	0	0	0	890,900		
FY 2014 Es	timated Expen	ditures							
Dedicated	-	754,200	136,700	0	0	0	890,900		
Total	10.00	754,200	136,700	0		0	890,900		
Base Adjus	stments								
	ect Transfers: Th cation.	is decision unit	reflects object tra	nsfers to con	form appropriation	n to Judicial Bran	ch internal		
Dedicated	0.00	(37,200)	37,200	0	0	0	0		
Total	0.00	(37,200)	37,200	0	0	0	0		
	nsfer Between Pr icial Branch inter		ecision unit reflec	ts transfers b	etween programs	to conform appro	opriation to		
Dedicated	0.00	(102,900)	0	0	0	0	(102,900)		
Total	0.00	(102,900)	0	0	0	0	(102,900)		
FY 2015 Ba	se								
Dedicated	10.00	614,100	173,900	0	0	0	788,000		
Total	10.00	614,100	173,900	0	0	0	788,000		
Program M	aintenance								
10.11 Cha	-	enefit Costs: Thi	s decision unit re	flects the sch	eduled changes ir	n the employer he	ealth benefit		
Dedicated	0.00	10,200	0	0	0	0	10,200		
Total	0.00	10,200	0	0	0	0	10,200		
	ange in Variable E efits cost.	Benefit Costs: T	his decision unit ı	reflects the so	heduled changes	in the employer	variable		
Dedicated	0.00	0	0	0	0	0	0		
Total	0.00	0	0	0	0	0	0		
10.61 Sala	ary Multiplier - Re	egular Employee	es: The Governor	does not rec	ommend a CEC fo	or FY 2015.			
Dedicated	0.00	0	0	0	0	0	0		
Total	0.00	0	0	0	0	0	0		
FY 2015 Total Maintenance									
FY 2015 To	tal Maintenanc	e							
FY 2015 To		624,300	173,900	0	0	0	798,200		

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Gov's	Recommer	ndation					
Dedicated	10.00	624,300	173,900	0	0	0	798,200
Total	10.00	624,300	173,900	0	0	0	798,200